

AN ADJOURNED MEETING OF THE FAUQUIER COUNTY BOARD OF SUPERVISORS WAS HELD MARCH 26, 1999 AT 1:00 P.M. IN WARRENTON, VIRGINIA

P R E S E N T Mr. Larry L. Weeks, Chairman;
Mr. Joe Winkelmann, Vice Chairman; Mr.
Wilbur W. Burton; Mr. James R. Green, Jr.; Mr.
David C. Mangum; Mr. G. Robert Lee, County
Administrator; Mr. Paul S. McCulla, County
Attorney

FY 2000 BUDGET WORK SESSION

A work session was held to review the proposed FY 2000 budget.

A RESOLUTION TO CANCEL ADJOURNED MEETING SCHEDULED FOR MARCH 30, 1999

Mr. Mangum moved to adopt the following resolution. Mr. Burton seconded, and the vote for the motion was unanimous as follows:

Ayes: Mr. Larry L. Weeks; Mr. Joe Winkelmann; Mr. Wilbur W. Burton; Mr. James R. Green, Jr.; Mr. David C. Mangum

Nays: None

Absent During Vote: None

Abstention: None

RESOLUTION

Be It Resolved by the Fauquier County Board of Supervisors this 26th day of March 1999, That the adjourned meeting scheduled for March 30, 1999, at 1:00 p.m., be, and is hereby, canceled.

A RESOLUTION TO ADOPT THE FY 2000 BUDGET AND APPROPRIATE FUNDS

Mr. Winkelmann moved to adopt the following resolution. Mr. Green seconded, and the vote for the motion was unanimous as follows:

Ayes: Mr. Larry L. Weeks; Mr. Joe Winkelmann; Mr. Wilbur W. Burton; Mr. James R. Green, Jr.; Mr. David C. Mangum

Nays: None

Absent During Vote: None

Abstention: None

RESOLUTION

A RESOLUTION TO ADOPT THE FY 2000

BUDGET AND APPROPRIATE FUNDS

WHEREAS, it is the responsibility of the Fauquier County Board of Supervisors to approve and control the County's fiscal plan; and

WHEREAS, the Board of Supervisors has received and reviewed the County Administrator's recommended budget and proposed budget for FY 2000; and

WHEREAS, the Board of Supervisors has received and reviewed the Budget Development and Management Committee's recommendations regarding the FY 2000 budget; and

WHEREAS, the Board of Supervisors has received comments from Fauquier County citizens at a duly advertised public hearing and at five budget forums; and

WHEREAS, it is the intent of the Board of Supervisors that departments and agencies shall adhere to the budgeted funds in accordance with departmental budgets presented by the County Administrator and adjusted by the Board of Supervisors; and

WHEREAS, the Board of Supervisors recognizes that its employees are its most valuable asset and their compensation is its highest priority; and

WHEREAS, there are funds in the Capital Projects Fund which are available in FY 1999 and shall be carried over into FY 2000 to be used for specifically approved projects; now, therefore be it

RESOLVED by the Fauquier County Board of Supervisors this 26th day of March 1999, That the following budgets are hereby approved and adopted effective July 1, 1999, as set below; and, be it

RESOLVED FURTHER, That 100% of all adopted budgets not containing permanent staffing are appropriated effective July 1, 1999; and, be it

RESOLVED FURTHER, That 95% of all adopted budgets containing permanent staffing are appropriated effective July 1, 1999; and

RESOLVED FURTHER, That for all adopted budgets containing permanent staffing are hereby appropriated upon confirmation to the Director of the Office of Management and Budget by the County Administrator that he is in receipt of written documentation from the department, agency or board for that individual budget that the following minimum level of pay compensation or greater has been adopted as part of the board, agency, or department's budget:

- A step increase and a 2% COLA for all Classified employees effective July 1, 1999, or with 1999 – 2000 approved contracts for Classified employees, whichever is applicable.
- A step increase and a \$1,000 COLA for all Certified employees effective July 1, 1999, or with 1999 – 2000 Approved Contracts for Certified employees, whichever is applicable.
- Two step increases for Bus Drivers effective July 1, 1999 or with 1999 – 2000 contracts for Bus Drivers, whichever is applicable.
- A grade level increase for all deputy sheriffs and animal control wardens effective July 1, 1999; and, be it

RESOLVED FINALLY, That all financial activities shall be in accordance with the policies and procedures established by the Board of Supervisors and administered by the County Administrator, including the Consolidated Services Agreement administered by the County Administrator and Superintendent of Schools.

FY 2000 EXPENDITURES		
GENERAL GOVERNMENT	Adopted	Appropriated
Board of Supervisors	\$331,617	\$315,036
Commissioner of Revenue	\$952,518	\$904,892
County Administration	\$356,656	\$338,823
County Attorney	\$422,679	\$401,545
Finance	\$1,277,018	\$1,213,167
Independent Auditor	\$56,000	\$56,000
Information Resources	\$784,551	\$745,323
Office of Management and Budget	\$257,425	\$244,554
Personnel	\$551,094	\$523,539
Registrar	\$229,946	\$218,449
Treasurer	<u>\$715,136</u>	<u>\$679,379</u>
Subtotal	\$5,934,640	\$5,640,707
JUDICIAL ADMINISTRATION		
Adult Court Services	\$194,522	\$184,796
Circuit Court	\$109,524	\$104,048
Clerk of Circuit Court	\$628,398	\$596,978
Commissioner of Accounts	\$2,400	\$2,400
Commonwealth Attorney	\$626,649	\$595,317
General District Court	\$9,500	\$9,500
Juvenile & Domestic Relations Court	\$31,915	\$31,915
Law Library	\$25,000	\$25,000
Magistrates	<u>\$45,065</u>	<u>\$45,065</u>
Subtotal	\$1,672,973	\$1,595,019

PUBLIC SAFETY		
Detention Center	\$431,600	\$431,600
Detention Center – Regional Facility	\$425,000	\$425,000
Emergency Services - Administration	\$66,424	\$63,103
Joint Dispatch - Administration	\$70,594	\$67,064
Juvenile Detention	\$210,309	\$210,309
Juvenile Probation	\$27,789	\$26,400
Sheriff	\$5,549,127	\$5,271,671
Subtotal	\$6,780,843	\$6,495,147
PUBLIC WORKS		
Environmental Services –		
Convenience Sites	\$1,272,835	\$1,209,193
Recycling	\$162,033	\$153,931
Support Services	\$2,269,164	\$2,155,706
Subtotal	\$3,704,032	\$3,518,830
HEALTH AND WELFARE		
Community Services Board	\$170,316	\$170,316
Comprehensive Services Act	\$1,820,249	\$1,729,237
Institutional Care	\$66,554	\$66,554
Public Health	\$380,997	\$380,997
Social Services	\$2,754,354	\$2,616,636
Subtotal	\$5,192,470	\$4,963,740
EDUCATION		
Community Colleges	\$32,198	\$32,198
Subtotal	\$32,198	\$32,198
PARKS, REC. & CULTURE		
Library	\$1,219,288	\$1,158,324

Parks and Recreation	\$1,440,278	\$1,368,264
Subtotal	\$2,659,566	\$2,526,588
COMMUNITY DEVELOPMENT		
Agriculture Development	\$71,020	\$67,469
Community Development	\$1,110,955	\$1,055,407
Contributions	\$491,895	\$491,895
Economic Development	\$271,000	\$257,450
Extension Office	\$133,271	\$126,607
John Marshall SWCD	\$208,257	\$208,257
Johnson Grass	\$12,000	\$12,000
Planning Commission/BZA	\$109,348	\$109,348
Vint Hill EDA	\$157,580	\$157,580
Volunteer Center	<u>\$22,092</u>	<u>\$20,987</u>
Subtotal	\$2,587,418	\$2,507,000
NON-DEPARTMENTAL		
Debt Service	\$466,346	\$466,346
Hospital Hill Property	\$117,237	\$111,375
Non-Departmental	<u>\$746,673</u>	<u>\$746,673</u>
Subtotal	\$1,330,256	\$1,324,394
TRANSFERS		
Airport Enterprise Fund	\$20,200	\$20,200
Capital Projects Fund	\$1,524,412	\$1,524,412
Warrenton-Fauquier Comm. Center	\$100,000	\$100,000
Schools	<u>\$45,234,084¹</u>	<u>\$45,234,084¹</u>
Subtotal	\$46,878,696	\$46,878,696
GENERAL FUND TOTAL	\$76,773,092	\$75,482,319
Internal Services Fund		

Fleet Maintenance	\$1,628,405	\$1,546,985
Subtotal	\$1,628,405	\$1,546,985
Warrenton-Fauquier JCC Fund		
Warrenton-Fauquier JCC	\$872,972	\$829,323
Subtotal	\$872,972	\$829,323
Volunteer Fire and Rescue Fund		
Emergency Services - Operations	\$658,070	\$625,167
Fire and Rescue	\$1,645,227	\$1,645,227
Subtotal	\$2,303,297	\$2,270,394
Airport Enterprise Fund		
Airport	\$925,605	\$925,605
Subtotal	\$925,605	\$925,605
Environmental Services Enterprise Fund		
Environmental Services	\$3,107,129	\$2,951,773
Subtotal	\$3,107,129	\$2,951,773
School Food Service Fund		
Food Service Fund	\$2,609,453	\$2,478,980
Subtotal	\$2,609,453	\$2,478,980
Schools		
Instruction	\$52,760,626	\$50,122,595
Administration/Health	\$1,815,148	\$1,724,391
Transportation	\$3,739,269	\$3,552,306
Maintenance	\$4,946,362	\$4,699,044
Debt	\$5,692,777	\$5,692,777
Subtotal	\$68,954,182	\$65,791,113
<i>¹ An additional \$2,009,062 is provided in indirect costs through support by the Office of Comprehensive Services Act, Office of Management and Budget, Departments of Personnel, Finance, Information Resources, and Support Services and the Capital Improvements Program. Total local direct and indirect support to the School Division for FY 2000 is 70,963,244.</i>		

Capital Projects Fund		
Comprehensive Maintenance Plan - County	\$160,000	\$160,000
Comprehensive Maintenance Plan - Schools	\$470,000	\$470,000
New Baltimore Water Testing	\$26,876	\$26,876
Parks and Recreation – Marshall CC	\$125,000	\$125,000
Public Radio System	\$400,000	\$400,000
Schools – Boiler Replacement	\$150,000	\$150,000
Schools - Bus Replacement	\$380,000	\$380,000
Schools – Chlorination/Water Treatment	\$76,000	\$76,000
Schools – Fire Alarms/Communications	\$52,000	\$52,000
Schools – Food Service Equipment	\$70,000	\$70,000
Schools – Middle School Renovations	\$1,700,000	\$1,700,000
Schools – Playground Upgrade	\$50,000	\$50,000
Schools – Technology Plan	\$442,000	\$442,000
Sheriff's Office – Vehicle Replacement	<u>\$118,000</u>	<u>\$118,000</u>
Subtotal	\$4,219,876	\$4,219,876
TOTAL OTHER FUNDS	<u>\$84,620,919</u>	<u>\$81,014,049</u>
TOTAL ALL FUNDS	<u>\$160,052,731</u>	<u>\$156,496,368</u>
<i>Less County Transfer</i>	<i><u>\$46,878,696</u></i>	<i><u>\$46,878,696</u></i>
TOTAL COUNTY		
EXPENDITURES	<u>\$114,515,315</u>	<u>\$109,617,672</u>
FY 2000 REVENUE		
LOCAL REVENUE		
GENERAL PROPERTY TAXES		

Real Estate Tax	\$35,915,000
Public Service	\$2,100,000
Land Use Roll Back	\$30,000
Personal Property Tax	\$16,150,000
Delinquent Real Estate Tax	\$850,000
Delinquent Personal Prop Tax	\$800,000
Penalties – Property Taxes	\$520,000
Interest	<u>\$467,000</u>
Subtotal	\$56,832,000
OTHER LOCAL TAXES	
Sales Tax (Local)	\$4,000,000
Utility Tax	\$1,755,000
Utility Tax - Cellular Phone	\$225,000
BPOL Tax	\$765,000
Cable TV Tax	\$122,000
Auto Decals	\$1,080,000
Bank Stock Tax	\$71,000
Recording Tax & Fees (Deeds)	\$626,000
Recording Tax & Fees (Wills)	<u>\$13,000</u>
Subtotal	\$8,657,000
PERMITS, FEES, AND LICENSES	
Dog Tags	\$8,000
Land Use Fees	\$18,000
Transfer Fees	\$2,500
Concealed Weapon Permits	\$5,000
Community Development Fees	<u>\$559,580</u>
Subtotal	\$593,080
FINES AND FORFEITURES	

Local Fines	\$175,000
Court Judgement Proceeds	\$2,000
Interest On Local Fines	<u>\$3,000</u>
Subtotal	\$180,000
USE OF MONEY AND PROPERTY	
Interest Income Bonds	\$100,000
Interest Income General Fund	\$1,200,000
Sale Of Equipment	\$12,000
Rental Of County Property	\$7,700
Rental Health Department	\$23,000
Rental Hospital Hill Property	<u>\$581,740</u>
Subtotal	\$1,924,440
CHARGES FOR SERVICES	
Excess Fees	\$100,000
Sheriff Fees	\$3,742
Police Reports	\$200
Confiscated Vehicle Storage Fees	\$500
Welfare And Social Services Fees	\$2,000
Law Library Fees	\$15,000
Local Cost	\$800
Recycling Fees	\$6,000
Parks & Recreation Fees	\$320,218
Library Fees	\$60,000
Sales of Maps, Plats, Etc.	\$100
Sale Of Comm Of Rev GIS Maps	\$1,600
Sales Of Tax Maps	\$7,000
Sales Of GIS Maps	\$4,200
Sales Of Computer Lists And Files	<u>\$2,000</u>

Subtotal	\$523,360
MISCELLANEOUS	\$25,800
RECOVERED COSTS	
Other Government Charges	\$5,000
Jail Boarding – Other Governments	\$1,000
Work Release	\$78,624
Canteen Medical Reimbursement	\$2,000
Home Study Wage And Benefits	\$500
Other Costs	\$2,000
Home Incarceration Fees	\$18,000
Hospital Hill Building	\$2,000
Warrenton 911 Reimbursement	\$13,666
Miscellaneous	\$4,350
Treasurer's Summons	<u>\$24</u>
Subtotal	\$127,164
TOTAL LOCAL REVENUE	\$68,862,844
STATE REVENUE	
NON-CATEGORICAL AID	
ABC Profits	\$96,000
Wine & Spirits Tax	\$54,700
Rolling Stock Tax	\$70,000
Mobile Home Titling Tax	\$20,000
Rental Car Tax	<u>\$15,000</u>
Subtotal	\$255,700
CATEGORICAL AID	
SHARED EXPENSES	
Commonwealth Attorney	\$297,289
Sheriff	\$2,554,224

Commissioner Of The Revenue	\$189,578
Treasurer	\$139,682
Medical Examiner	\$500
Registrar	\$46,512
Clerk Of The Court	\$400,000
Adult Confinement Detention	<u>\$202,500</u>
Subtotal	\$3,830,285
WELFARE	
Social Services	\$558,787
Comprehensive Services Act	<u>\$902,342</u>
Subtotal	\$1,461,129
OTHER CATEGORICAL AID	
Recordation Tax	\$432,000
Library Aid	\$194,107
Jury Duty Reimbursement	\$30,000
Litter Control	\$10,000
Abandoned Vehicles	\$15,000
Comprehensive Community Corrections	\$130,936
VA Juvenile Community Crime Control	\$104,709
Sheriff's Office	<u>\$5,000</u>
Subtotal	\$921,752
TOTAL STATE REVENUE	\$6,468,866
FEDERAL REVENUE	
CATEGORICAL AID	
Welfare Administration	\$1,436,882
Commission of the Arts	<u>\$4,500</u>
Subtotal	\$1,441,382
TOTAL FEDERAL REVENUE	\$1,441,382

TOTAL GENERAL FUND	\$76,773,092
SPECIAL FUNDS	
Fire and Rescue Fund	\$2,303,297
Joint Dispatch Fund	\$872,972
Landfill Fund	\$3,107,129
School Operating Fund	\$68,954,182
School Cafeteria Fund	\$2,609,453
Airport Enterprise Fund	\$925,605
Capital Improvements Fund	\$4,293,000
Internal Services –Fleet Maintenance	\$1,628,405
TOTAL SPECIAL FUNDS	\$84,694,043
TOTAL ALL FUNDS	\$161,610,356
<i>LESS LOCAL SUPPORT</i>	<i>\$45,234,084</i>
TOTAL COUNTY	
REVENUE	<u>\$114,515,315</u>

A RESOLUTION TO ADOPT THE TAX RATES FOR CALENDAR YEAR 1999

Mr. Mangum moved to adopt the following resolution. Mr. Burton seconded, and the vote for the motion was 4 to 0, as follows:

Ayes: Mr. Larry L. Weeks; Mr. Joe Winkelmann; Mr. Wilbur W. Burton; Mr. David C. Mangum

Nays: None

Absent During Vote: Mr. James R. Green, Jr.

Abstention: None

RESOLUTION

A RESOLUTION TO ADOPT THE TAX RATES FOR CALENDAR YEAR 1999

WHEREAS, it is the responsibility of the Fauquier County Board of Supervisors to

set the tax rates for Calendar Year 1999; and

WHEREAS, the Board of Supervisors has received comments on the proposed tax rates from citizens of the County at a duly advertised public hearing; now, therefore, be it

RESOLVED by the Fauquier County Board of Supervisors this 26th day of March 1999, That the following tax rates for Calendar Year 1999 are hereby approved as set below:

ADOPTED CALENDAR YEAR 1999 COUNTY TAX RATES	
Real Estate	\$1.00 per \$100 of assessed valuation
Personal Property	\$4.65 per \$100 of assessed valuation
Personal Property-Fire and Rescue	\$0.25 per \$100 of assessed valuation
Motor Homes and Camper Trailers	\$1.50 per \$100 of assessed valuation
Mobile Homes	\$1.06 per \$100 of assessed valuation
Machinery and Tools	\$4.65 per \$100 of assessed valuation
Aircraft	\$0.60 per \$100 of assessed valuation
Specially Equipped Handicap Vehicles	\$0.05 per \$100 of assessed valuation
Fire Service Levy	\$0.06 per \$100 of assessed valuation

With no further business, the meeting was adjourned.